

COMMISSION FOR WOMEN

PROGRAM:

Women's Counseling and Career Services

PROGRAM ELEMENT:

Group Services

PROGRAM MISSION:

To provide information, skills, and resources to assist clients in difficult life situations and transitions

COMMUNITY OUTCOMES SUPPORTED:

- Self-sufficiency and stability for women and their families
- An enhanced workforce
- Strong families

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of clients responding to surveys who reported that the workshops were useful or very useful	99	99	99	99	99
Service Quality:					
Percentage of clients responding to surveys who reported that the workshops met their expectations somewhat or very much	99	99	99	99	99
Efficiency:					
Net cost per client attending group services (\$)	NA	19.15	21.85	25.35	25.59
Workload/Outputs:					
Number of groups provided ^a	227	200	220	198	198
Number of clients participating in group services	2,855	2,488	2,452	2,396	2,396
Revenue generated by group services (\$)	35,374	38,766	35,495	29,160	29,160
Inputs:					
Funds appropriated for professional group leadership (\$)	15,697	16,375	13,148	16,375	16,375
Funds appropriated for honoraria, etc. (\$)	4,690	3,236	724	724	724
Operating expenditures (\$) ^{b,c}	NA	66,808	75,195	72,801	73,363
Net cost (budgeted funds minus revenue generated) (\$) ^c	NA	47,653	53,572	60,740	61,302
Workyears - program staff	0.8	0.8	0.8	0.8	0.8
Volunteer hours - workshop leaders and clerical support	944	1,220	1,206	1,200	1,200

Notes:

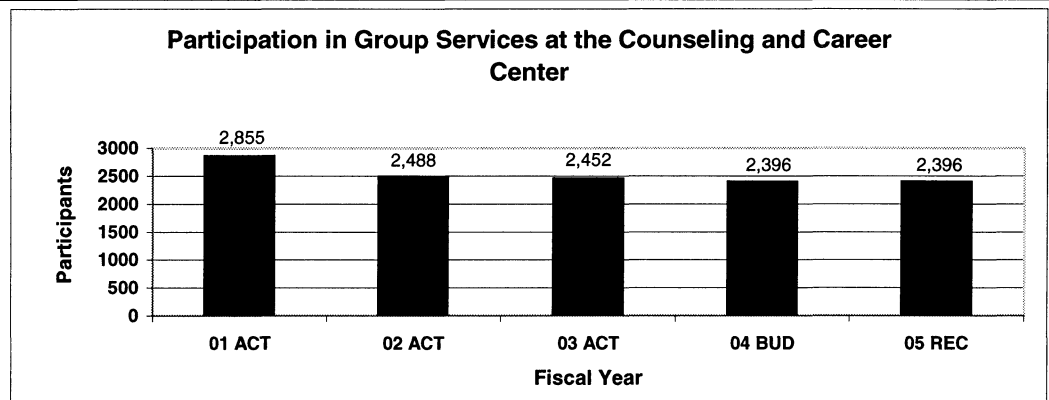
^aOn October 1, 2003, the Commission for Women was required to abolish two full-time positions as a result of the elimination of the State-funded Displaced Homemakers Grant. As a result of the decrease in staff, the Commission will reduce the number of nights it is open from three to two. It is unclear at this time if or how this reduction will impact the level of service provided.

^bStarting in FY02, the inputs include operating expenditures such as supervision, clerical expenses, printing, and postage. Costs prior to FY02 were calculated using a different method and cannot be compared.

^cThe lower projected operating expenditures and net cost for FY04 result from reduced expenditures for publicity.

EXPLANATION:

This graph shows the number of clients who have participated or are expected to participate in group activities at the Commission for Women Counseling and Career Center from FY01 through FY05.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Cooperative Extension Service; Family Law Division, Montgomery County Bar Association; Women Business Owners of Montgomery County; Montgomery County Business Resource Center.

MAJOR RELATED PLANS AND GUIDELINES:

COMMISSION FOR WOMEN

PROGRAM:

Women's Counseling and Career Services

PROGRAM ELEMENT:

Psycho-Social and Career Counseling

PROGRAM MISSION:

To provide emotional support and problem-solving skills to assist clients in difficult life situations and transitions

COMMUNITY OUTCOMES SUPPORTED:

- Self-sufficiency and stability for women and their families
- An enhanced workforce
- Strong families

PROGRAM MEASURES

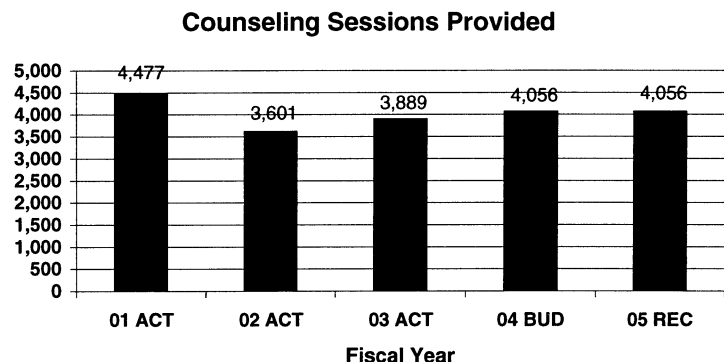
	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of clients responding to surveys who reported that the counselor helped them to resolve problems adequately or very well	97	96	96	96	96
Service Quality:					
Percentage of clients responding to surveys who rated the counseling as good or excellent	96	95	95	95	95
Efficiency:					
Net cost per counseling session (\$) ^a	NA	38.67	38.77	35.85	44.63
Workload/Outputs:					
Number of new clients	1,085	853	921	1,000	1,000
Number of counseling sessions provided	4,477	3,601	3,889	4,056	4,056
Revenue generated and returned to General Fund (\$)	69,996	76,652	82,784	79,252	79,252
Inputs:^c					
Funds appropriated for professional counseling (\$)	119,305	123,619	127,632	112,223	140,402
Operating expenditures (\$)	NA	92,282	105,934	112,425	119,859
Net cost (budgeted funds minus revenue generated) (\$)	NA	139,249	150,782	145,396	181,009
Workyears - program staff	NA	2.6	2.4	2.2	2.2
Volunteer hours - counseling	3,939	3,778	3,900	3,900	3,900

Notes:

^aThe cost per counseling session is based on expenditures for professional counseling. Starting in FY02, the inputs include operating costs such as clinical supervision, clerical support, and supplies. Costs prior to FY02 were calculated using a different formula and cannot be compared.

EXPLANATION:

This graph illustrates the number of counseling sessions provided or expected to be provided from FY01 through FY05. The lower FY02 outputs resulted from a 50% increase in fees for counseling, fewer counseling sessions (due to reductions in the budget for paid counselors and fewer volunteer counselor hours), and the disruption and aftermath of the terrorist attack in September, 2001. The FY03 outputs reflect additional budget reductions for paid counselors, the relocation of the Commission's Counseling and Career Center, and the downturn in the local economy.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Health and Human Services, Montgomery Works; University of Maryland School of Social Work; Johns Hopkins University, Counseling Department; Trinity College, Counseling Department.

MAJOR RELATED PLANS AND GUIDELINES: National Board for Certified Counselors Code of Ethics, Code of Ethics of the National Association of Social Workers.